

## 055 - SHERIFF-CORONER COMMUNICATIONS

### Operational Summary

#### Agency Description:

Sheriff-Coroner Communications provides centralized, Countywide Coordinated Communications Systems for all local public safety agencies (law enforcement, fire, paramedic) and for general government on a 24-hour basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios, surveillance equipment, sound and video

systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the implementation of the new 800 MHz Countywide Coordinated Communications System.

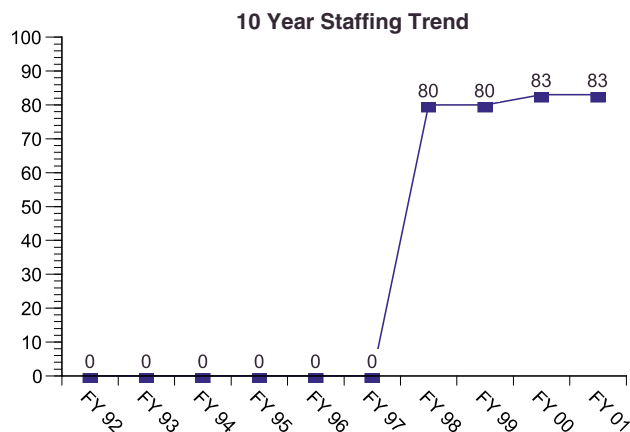
#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	7,245,526
Total Final FY 2000-01 Budget:	9,238,599
Percent of County General Fund:	0.45%
Total Employees:	83.00

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Installed 800 MHz backbone system and activated 18 of 21 remote radio sites.
- Converted all of Fire Services to new 800 MHz System.

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- Constant at 80 - 83 positions since FY 97-98 when this Agency Budget was created. Previously, Communications budget and positions were part of the General Services Agency/Communications (Agency 035/ORG 386).

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

#### Changes Included in the Recommended Base Budget:

Current Year Projections include Prior Year encumbrances which do not have matching appropriations in the FY 1999-2000 budget.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Communications</b> <b>Amount: .....\$ 18,314</b>	1 Warehouse Worker I	Assist with the receipt of the 800 MHz radio subscriber equipment.	055-007
<b>Communications</b> <b>Amount: .....\$ 450,000</b>	Purchase and installation of bi-directional amplifiers in the jail facilities.	Bi-directional amplifiers will allow the 800 MHz radio system to operate within the jail facilities.	055-001
<b>Communications</b> <b>Amount: .....\$ 200,000</b>	Purchase and installation of bi-directional amplifiers in the courthouses (Marshal).	Bi-directional amplifiers will allow the 800 MHz radio system to operate in the court facilities.	055-002
<b>Communications</b> <b>Amount: .....\$ 400,000</b>	Purchase and install consoles at Loma Ridge Dispatch and Control One.	Elite consoles will allow in-house programming and will reduce the costly Motorola change orders.	055-005

## Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	83	N/A	83	83	N/A
Total Revenues	1,469,616	1,246,420	1,492,912	1,402,050	(90,862)	-6.09
Total Requirements	7,084,782	7,285,431	7,070,453	9,238,599	2,168,146	30.66
Net County Cost	5,615,166	6,039,011	5,577,541	7,836,549	2,259,008	40.50

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-CORONER COMMUNICATIONS in the Appendix on page 402.

## Highlights of Key Trends:

- The primary increases to base budget Net County Cost include decreases to revenue and cost applied for 800 MHz equipment repairs which will be under warranty,

full appropriation costs for 5 vehicles, increases to extra-help, overtime & on-call pay, and one-time equipment purchases.